

**CITY OF MOUNTAIN VIEW
MEMORANDUM**

DATE: May 2, 2003

TO: City Council

FROM: Kevin C. Duggan, City Manager

SUBJECT: FISCAL YEAR 2003-04 GENERAL OPERATING FUND: FOLLOW-UP
TO APRIL 15, 2003 BUDGET STUDY SESSION

INTRODUCTION

This portion of the study session is a continuation of the April 15, 2003 review of the Proposed Fiscal Year 2003-04 General Operating Fund budget. At the previous study session, Council received a presentation regarding projected revenues for the coming fiscal year and recommended budget reductions necessary to balance next fiscal year's General Operating Fund while providing a contingency for likely State budget impacts. Council asked several questions at this study session and subsequently, that are responded to in this memo and related attachments.

After the April 15 study session, staff reviewed the recommended reduction in downtown maintenance with the objective of minimizing the impact on trash and litter pickup and feels this can be accomplished by "tweaking" other areas included in the reduction plan.

State budget deliberations seem to be moving in spurts. On the day of this writing, \$3.6 billion of reductions were reported to be agreed upon by both parties and expected to be signed by the Governor on May 5, 2003. No impacts are included in this package. Discussions about property tax transfers from redevelopment agencies are reported to be continuing.

The next step in the budget process is preparation of the Proposed Budget document to be presented at budget hearings scheduled for June 3 and June 5, 2003. Another budget study session, if necessary, could be scheduled for May 20. It would be very helpful in regard to preparing the Proposed Budget if the budget recommendations requiring further deliberation by Council could be separated from those that appear to be acceptable.

ANALYSIS

City Council Budget

The Council Finance Committee (CFC) met on April 24, 2003 and discussed City Council budget recommendations for next fiscal year. A memo from Councilmember Neely, the CFC Chair (see Attachment A), describes the Committee's recommendations.

Responses to City Council Questions

1. Parks Patrol Program:

- a. Provide a history of parks patrol and a comparison of the crime statistics in parks to the surrounding neighborhoods.

Attachment B discusses the various problems that were occurring in City parks, the subsequent creation of the Parks Patrol Program and provides historical crime statistics.

- b. What is the role of Reserves in this program and what is their compensation for this duty?

Reserve Officers supplement Police patrol personnel in responding to calls for service in the parks and providing directed patrol in the City's 32 parks and the Stevens Creek Trail. Most Reserve Officers are compensated at \$27.44 per hour; however, some are paid \$41.12 per hour if they are full time Community Service Officers working as a Reserve on an overtime basis.

- c. Provide more detailed explanation of the parks ranger patrol contract (maintenance, security, etc.).

The City Council adopted a Park Ranger Patrol Program in Fiscal Year 1994-95 to aid in the overall coordination of park supervision and security. The services are provided under contract with California Land Management. The contract currently contains three components:

? Rest room service.

? Patrol and security.

? Weekend barbecue supervision.

A more detailed explanation of the services is provided in Attachment C.

2. Provide additional detail regarding the Level 1 and Level 2 contingency recommendations.

Attachment D describes the Level 1 and Level 2 contingency items listed in the General Operating Fund document presented on April 15, 2003.

3. Provide statistics on crime, Fire response and workload to better assess the reductions between departments if it becomes necessary to implement Level 1 contingencies.

The Police Department has prepared Attachment E presenting the staffing, calls for service and crime type for a 10-year period.

The Fire Department has prepared Attachment F presenting a 10-year analysis of all calls by type of call for service along with staffing levels over the same period of time.

4. What will trigger the implementation of the Level 1 contingency plan?

At such time as the State adopts the Fiscal Year 2003-04 budget or, potentially, administratively implements budget actions affecting the City, staff will analyze the fiscal impacts and determine if they exceed the amount of the Economic Stabilization Contingency. At the same time, staff will assess the most recently available information regarding revenues. If State budget impacts, further declining revenue or the combination of the two exceed the amount of the Economic Stabilization Contingency, additional budget reductions will likely be necessary by implementing all or a portion of the Level 1 contingency plan. It is possible the triggering events of State impacts and knowledge of diminishing revenues could be separated in time if neither event individually exceeds the contingency but in combination does. When information is available regarding a decline in revenue or mandated expenditure increase in an amount exceeding the Economic Stabilization Contingency, staff will return to Council with recommended actions.

5. What are the details of the FY 2003-04 projected compensation increases? What is the amount per eligible employee?

Finance and Administrative Services has prepared Attachment G discussing the details of the projected Fiscal Year 2003-04 compensation adjustments.

6. Meet with KMVT to discuss their proposed alternate financial strategy.

Staff has met with KMVT representatives on two occasions and discussed KMVT's alternate financial strategy. Other meetings are planned in the future. Staff will return to Council with the results of these meetings prior to budget adoption.

7. What is the cost of street maintenance and how is the Metropolitan Transportation Commission Pavement Condition Index calculated?

Attachment H discusses the cost of street maintenance for the current fiscal year and three previous years, the pavement condition index calculation and the Fiscal Year 2003-04 budget recommendations regarding street maintenance.

8. Hazardous Materials Response Program:

- a. What is the potential for Federal funding assistance for the Hazardous Emergency Action Team (HEAT)?

There are grant funds available from the Homeland Security Program. Attachment I discusses this grant in greater detail.

- b. Is it possible to allocate limited funding for critical maintenance and limit the operations of the HEAT vehicle to the City limits?

Staff feels it is not necessary to replace the HEAT vehicle and Attachment I discusses this in further detail.

- c. If the HEAT supervisors provided the required training for HEAT personnel, how much could the City save in annual training costs?

The City could save approximately \$24,000 of the \$64,000 identified for over-time. This would allow us to meet the requirements of the MOU (\$26,000) and provide some overtime money (\$14,000) for outside classes.

- d. The City has an average of 18 HEAT incidents per year. What would be the cost of a contract with another agency for a similar number and type of HEAT responses?

It would be possible for other agencies to provide hazardous materials response services to the City at no cost. Attachment I discusses this in further detail.

9. a. What is the cost of funding the positions recommended for reduction in the Fiscal Year 2003-04 budget for one year?

Two positions are recommended to be reduced through attrition and funded in the amount of \$198,000 on a one-time basis from the Budget Transition Reserve.

- b. What is the cost of funding the Fiscal Year 2003-04 Level 1 contingency reductions for one year?

The Level 1 contingency plan includes the reduction of 13.75 positions. One year of transition could be funded from the Budget Transition Reserve and is projected to cost approximately \$1.1 million.

Kevin C. Duggan
City Manager

KCD/HA/9/BUD
530-05-01-03M-E-1^

Attachments

**CITY OF MOUNTAIN VIEW
MEMORANDUM**

DATE: May 2, 2003

TO: City Council

FROM: Council Finance Committee

SUBJECT: RECOMMENDATIONS FOR FISCAL YEAR 2003-04 CITY COUNCIL
BUDGET

RECOMMENDATION

The Council Finance Committee recommends the following changes be considered in adopting the Fiscal Year 2003-04 City Council budget.

1. Membership in the U.S. Conference of Mayors be discontinued.
2. Wages currently included in the City Council budget be transferred to the City Clerk budget.
3. Professional services be reduced \$4,000.
4. Training allocations for Councilmembers and the Mayor be reduced a total of \$15,954.

DISCUSSION

Development of recommendations regarding the City Council budget for Fiscal Year 2003-04 was referred to the Council Finance Committee (CFC). The CFC met on Thursday, April 24, 2003, to discuss the Council budget and ways in which the budget may be lowered without seriously impacting the work of the Council. This memo transmits the CFC's recommendations. The staff report and meeting packet are attached to this memo.

The CFC reviewed all the expenditures contained in the Council budget as well as City memberships in municipal and local organizations. These memberships are listed in the attached staff report. Following this discussion, Committee members unanimously agreed to recommend the following changes to the Council budget and City memberships:

- City-wide Memberships—After discussion, it was agreed the City should cancel membership in the U.S. Conference of Mayors for a savings of \$3,275. Membership in other organizations are felt to be more important and it is recommended these memberships be maintained.
- Wages—The Council budget contains \$1,700 for temporary help. It is recommended this amount be transferred to the City Clerk's Office budget as the City Clerk provides staff support to Council.
- Professional Services—The Council budget contains \$6,000 for outside professional assistance relating to goal-setting and team-building workshops. Committee members recommend the budget for these purposes be reduced by \$4,000 to a total of \$2,000.
- Training and Travel—The Committee discussed the training budget allocated to each Councilmember and the Mayor. Given the current budget situation, it was agreed the Committee would recommend reducing the training and travel budget for each Councilmember and the Mayor. The Committee also determined it would be easier if the current method of calculating allocations were changed to set amounts for the Mayor and Councilmembers. The Committee recommends the annual amount allocated to each Councilmember be reduced from \$8,935 to \$7,000, a reduction of \$1,935 or 22 percent. It is recommended the amount allocated to the office of the Mayor be reduced from \$12,409 to \$10,000, a reduction of \$2,409 or 19 percent. Further, it is recommended that the allocation formula in the Council Expenditure Policy A-2 be deleted from the policy and Council annually determine the amounts to be allocated.

The following summarizes the CFC's budget recommendations:

	<u>Amount Reduced</u>	
• City-wide Memberships	(\$3,275)	
• Reduce Professional Services Budget	(\$4,000)	
• Reduce Training and Travel Budget	<u>(\$15,954)</u>	
Total Reduction	<u>(\$23,229)</u>	22%

City Council
May 2, 2003
Page 3

As a percentage of the Council's nonpersonnel expenses, these recommendations represent a 22 percent reduction from the current year budget and 11 percent of the total budget.

Prepared by:

Matt Neely, Chair
Council Finance Committee

MN/RFL/4/BUD
533-05-02-03M-E^

Attachments

SPECIAL MEETING –APRIL 24, 2003

CITY CLERK'S CONFERENCE ROOM AT CITY CHALL – 500 CASTRO STREET

4:00 P.M.

1. CALL TO ORDER

The meeting was called to order at 4:02 p.m. with Chair Neely presiding.

2. ROLL CALL

Present: Committee members Matt Pear, Rosemary Stasek and Chair Neely.

Absent: None.

Staff Present: Nadine P. Levin, Assistant City Manager; Robert F. Locke, Finance and Administrative Services Director; and Angelita M. Salvador, City Clerk.

3. MINUTES APPROVAL

Motion—M/S Stasek/Pear—Carried 3-0. Approve the minutes of the Special Meeting of May 16, 2002.

**4. REFERRAL TO COUNCIL FINANCE COMMITTEE REGARDING
RECOMMENDATIONS FOR THE FISCAL YEAR 2003-04 CITY COUNCIL
BUDGET**

The Finance and Administrative Services Director presented information regarding the current status of the City Council budget, stating that except for the Special Materials and Supplies account the overall Council budget appears to be on track. He explained that the budget for the Special Materials and Supplies account was overspent due to expenses associated with the Centennial as well as costs related to incoming and outgoing Councilmembers, though these costs will be lower next year. He also explained a minor modification on the current budget based on staff's further review of the Council Finance Committee's direction and action at its meeting of May 16, 2002. He stated that a footnote would be added to the budget document to show the correction.

Regarding the 2003-04 budget, the Finance and Administrative Director stated there is not much flexibility in the Council budget to make reductions, and he highlighted which areas of the budget the Committee could consider

to reduce. He concluded by pointing out that Council cannot control the salaries and benefits amounts in the Council budget and has control only over non-personnel costs related to the operations of the Council.

The Committee members then reviewed in detail every type of cost contained in the Council budget as well as City memberships in municipal and local organizations such as the National League of Cities (NLC), League of California Cities (LCC), LCC Grass Roots Program, United States Conference of Mayors (USCM), Santa Clara County Cities Association (SCCCA), and Mountain View Chamber of Commerce. They discussed at length the best possible alternatives to reduce the Council's budget and the potential impacts of the reductions. Following the discussion, the Committee members agreed unanimously to recommend to the City Council the following transfers and budget-reduction measures in the Council budget:

- Citywide Memberships – Cancel the USCM membership (\$3,275) and keep the membership in other organizations.
- Wages – Transfer \$1,700 for temporary help to the City Clerk's budget as the Clerk provides staff support to Council.
- Professional Services – Reduce by \$4,000 to a total of \$2,000 for outside facilitator to assist team building and goal setting sessions.
- Training and travel and telecommunication -- Committee members agreed it was important to keep the current budget for telecommunications. They further agreed, given the current budget situation, to recommend reducing the training and travel budget and the means of calculating each member's allotment as follows: reduce each member budget from \$8,935 to \$7,000, a reduction of \$1,935 or 22 percent; and reduce the Mayor's budget from \$12,409 to \$10,000, a reduction of \$2,409 or 19 percent.

Committee members took the following final actions:

Motion—M/S Stasek/Pear—Carried 3-0. Recommend to the City Council the following transfer and reductions to the Council budget and City memberships for fiscal year 2003-04:

- | | |
|---------------------------------------|-------------------------------|
| • Reduce Citywide memberships | \$3,275 |
| • Reduce professional services budget | \$4,000 |
| • Reduce training and travel budget | <u>\$15,954</u> |
| Total Reduction | <u>\$23,229</u> or <u>22%</u> |

- Transfer wages from Council budget
to City Clerk budget \$1,700

4. ORAL COMMUNICATIONS FROM THE PUBLIC—None.

5. COMMITTEE/STAFF COMMENTS, QUESTIONS, COMMITTEE REPORTS—
None.

6. ADJOURNMENT

The Committee adjourned at 4:50 p.m.

Minutes for the May 16, 2002 meeting have been delivered to Committee members and copies posted on the City Hall bulletin board. If there are no corrections or additions, a motion is in order to approve these minutes.

4.1 REFERRAL TO COUNCIL FINANCE COMMITTEE REGARDING
RECOMMENDATIONS FOR THE FISCAL YEAR 2003-04 CITY COUNCIL
BUDGET

The Mayor has referred development of recommendations regarding the Fiscal Year 2003-04 City Council budget to the Council Finance Committee. Staff will present the current status of the Council's budget and a staff report as background for the Committee's discussion.

5. ORAL COMMUNICATIONS FROM THE PUBLIC

This portion of the meeting is reserved for persons wishing to address the Committee on any matter not on the agenda. Speakers are limited to three minutes. State law prohibits the Committee from acting on nonagenda items.

6. COMMITTEE/STAFF COMMENTS, QUESTIONS, COMMITTEE REPORTS

No action will be taken on any questions raised by the Committee at this time.

7. ADJOURNMENT

AMS\RPL\2\FIN\533-04-24-03A^

cc: San Jose Mercury News
Mountain View Voice

City Council, CM, ACM, CA, PASD, APASD, File

NOTICE AND AGENDA

SPECIAL MEETING – APRIL 24, 2003
CITY CLERK'S CONFERENCE ROOM AT CITY HALL – 500 CASTRO STREET
4:00 P.M.

1. CALL TO ORDER

2. ROLL CALL—Committee members Pear, Stasek and Chair Neely.

3. MINUTES APPROVAL

Minutes for the May 16, 2002 meeting have been delivered to Committee members and copies posted on the City Hall bulletin board. If there are no corrections or additions, a motion is in order to approve these minutes.

4. DISCUSSION/ACTION ITEMS

**4.1 REFERRAL TO COUNCIL FINANCE COMMITTEE REGARDING
RECOMMENDATIONS FOR THE FISCAL YEAR 2003-04 CITY COUNCIL
BUDGET**

The Mayor has referred development of recommendations regarding the Fiscal Year 2003-04 City Council budget to the Council Finance Committee. Staff will present the current status of the Council's budget and a staff report as background for the Committee's discussion.

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7. ADJOURNMENT

AMS/RFL/2/FIN/533-04-24-03A^

cc: *San Jose Mercury News*

Mountain View Voice

City Council, CM, ACM, CA, FASD, AFASD, File

AGENDAS FOR BOARDS, COMMISSIONS AND COMMITTEES

- The specific location of each meeting is noted on the notice and agenda for each meeting which is posted at least 72 hours in advance of the meeting. Special meetings may be called as necessary by the Committee Chair and noticed at least 24 hours in advance of the meeting.
- Questions and comments regarding the agenda may be directed to Robert Locke at (650) 903-6316.
- **SPECIAL NOTICE—Reference: Americans with Disabilities Act, 1990**
Anyone who is planning to attend a meeting who is visually or hearing-impaired or has any disability that needs special assistance should call the City Manager's Office at (650) 903-6301 48 hours in advance of the meeting to arrange for assistance.
- The Board, Commission or Committee may take action on any matter noticed herein in any manner deemed appropriate by the Board, Commission or Committee. Their consideration of the matters noticed herein is not limited by the recommendations indicated herein.

ADDRESSING THE BOARD, COMMISSION OR COMMITTEE

- Interested persons are entitled to speak on any item on the agenda and should make their interest known to the Chair.
- Anyone wishing to address the Board, Commission or Committee on a nonagenda item may do so during the "Oral Communications" part of the agenda.

SPECIAL MEETING – MAY 16, 2002
COMMUNITY CENTER, ROOM 2 – 201 SOUTH RENGSTORFF AVENUE
4:30 P.M.

1. CALL TO ORDER

The meeting was called to order at 4:40 p.m. with Committee member Pear presiding.

2. ROLL CALL

Present: Committee members Ralph Faravelli and Matt Pear.

Absent: Chair Rosemary Stasek.

Staff Present: Kevin C. Duggan, City Manager; and Robert F. Locke, Finance and Administrative Services Director.

3. NEW BUSINESS

**3.1 REFERRAL FROM CITY COUNCIL REGARDING
RECOMMENDATIONS FOR THE FISCAL YEAR 2002-03 CITY COUNCIL
BUDGET**

The Finance and Administrative Services Director presented information regarding the current status of the City Council budget, stating the budget was trending below expectations at this time in the fiscal year. It was indicated that General Operating Fund department budgets for nonpersonnel services are recommended to be reduced an average of 5.0 percent for Fiscal Year 2002-03.

Committee members discussed and agreed that the City Council budget should also be recommended for reduction. A discussion ensued between Committee members and staff regarding the best approach to recommend for reducing the Council's budget. Discussion centered on the amounts allocated for travel and miscellaneous accounts that could be reduced based on this year's expenditure pattern. It was determined by consensus that \$1,225 budgeted for advertising vacancies on Council-appointed boards and commissions be transferred to the City Clerk's Office budget. The Committee

concluded that it would recommend reducing the total travel budget by 5.0 percent, reducing the supplemental amount allocated to the Mayor by an additional 5.0 percent and reducing miscellaneous accounts by a total of \$4,000. Recommended reductions would total \$8,005, representing 3.5 percent of the current year's budget.

Motion—M/S Faravelli/Pear—Carried 2-0; Stasek absent—Recommend to City Council that the City Council budget for Fiscal Year 2002-03 be approved with the following modifications:

- Travel—Reduce the amount allocated to each Councilmember by 5.0 percent and reduce the supplemental amount allocated to the Mayor by an additional 5.0 percent.
- Miscellaneous Accounts—Reduce the following accounts by the amount shown:

— General Office	\$1,000
— Professional Services	\$1,000
— Miscellaneous Expenses	\$2,000

4. **ORAL COMMUNICATIONS FROM THE PUBLIC**—None.

5. **COMMITTEE/STAFF COMMENTS, QUESTIONS, COMMITTEE REPORTS**—None.

6. **ADJOURNMENT**

The Committee adjourned at 5:15 p.m.

EC/6/FIN
540-05-16-02mn-E^

**CITY OF MOUNTAIN VIEW
MEMORANDUM**

DATE: April 21, 2003
TO: Council Finance Committee
FROM: Robert Locke, Finance & Administrative Services Director
SUBJECT: FISCAL YEAR 2003-04 CITY COUNCIL BUDGET

The Mayor referred consideration of recommendations regarding the Fiscal Year 2003-04 City Council budget to the Council Finance Committee. This memo provides background and information that could be of use in the Committee's consideration of this matter. Attached is a current year budget report detailing budgeted amounts and expenditures to date for the City Council as a whole.

Background

The Council budget consists of salaries and benefits for Council members and Mayor, individual member budgets for training/travel, telephone and miscellaneous expenses of office as well as several general accounts that capture common expenses of the Council. Council members also receive set dollar amount for each term of office to be used for specific office equipment items necessary to fulfill the duties of your elected office. These 'per term' budgets are not contained in the Council operating budget but tracked for each Council member throughout their term of office. All expenses of the Council are budgeted according to City Council Policy A-2, Policy Governing Expenses of the City Council. Council and mayoral salaries are budgeted in the amounts specified in California Government Code Section 36516(a) for cities with a population between 50,000 and 75,000 pursuant to City Charter Section 503.

In addition to the amounts in the Council budget, the City maintains memberships in several municipal organizations that are paid from the General Fund. Amounts below are FY 2002-03 costs.

• National League of Cities	\$3,500
• U.S. Conference of Mayors	\$3,275
• League of California Cities	\$10,496
• LCC – Grass Roots Program	\$8,150
• Santa Clara County Cities Assoc.	\$2,667
• Mountain View Chamber of Commerce	\$ 967

In the current year, Council reduced its budget for training and travel by 5 percent and general accounts \$2,000 from the Fiscal Year 2001-02 Adopted Budget amounts.

Analysis

Other than salaries and benefit accounts, the Council budget is composed of six major types of expenditures.

- General Office expense
- Special Materials and Supplies
- Telephone/telecommunication expenses
- Professional Services
- Training, Conference and Travel
- Miscellaneous Expenses

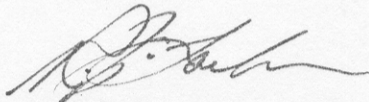
Telephone and Training budgets are entirely composed of the allocated amount to each member's elected seat and, in total, is tracking under budget at this time. Other accounts are used for common expenses of the Council. A brief explanation of these accounts follows in the order they appear on the attached budget report.

- General Office Expense – This account is used for postage, courier and overnight mail charges for weekly Council packet delivery, paper, business cards and miscellaneous office supplies. As a percentage of the year elapsed, it is tracking to spend out by year-end.
- Special Materials and Supplies – This account captures charges for souvenirs, plaques, frames and framing services for pictures, resolutions/proclamations and other recognitions, name plates, awards, portrait photographs and printing/framing of special Council documents for presentations. The account is overspent this year due to the expenses associated with the Centennial as well as costs related to incoming and outgoing Council members. It is expected these costs will be lower next year.
- Other Professional/Contract Services – Costs for facilitator services (\$5,300) and Commissioner Dinner awards (\$2,000). Charges to date are for payment on an encumbrance carried over from the prior year. No expenses have been incurred this year.
- Miscellaneous Expense – Expenses for receptions and Council events and various small charges not specific to other accounts. This account seems to be on track and slightly under budget at this time.

Conclusion

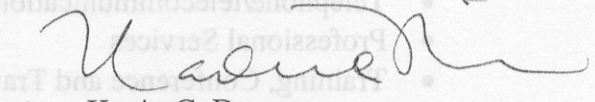
There is not much flexibility in the Council budget. Staff suggests the Committee consider City memberships, professional services and perhaps the amount budgeted for each Council member.

Prepared by,



Robert F. Locke
Finance and Administrative Services Director

Approved by,



Kevin C. Duggan
City Manager

CITY OF MOUNTAIN VIEW
DEPARTMENT EXPENDITURE REPORT
AS OF APRIL 24, 2003

FUND: 101 GENERAL
DEPARTMENT: CITY COUNCIL

	% Spent	Adjusted Budget	Year to Date Actuals	Encumb	Balance Remaining
54102 SALARIES	71	43,500	30,857		12,642
54104 OVERTIME					
54200 WAGES			1,049		(1,049)
54202 WAGES (ON-CALL/TEMP PERSONNEL)		1,700			1,700
54300 RETIREMENT (PERS)	42	6,368	2,694		3,673
54305 UNEMPLOYMENT INSURANCE	50	45	22		22
54306 MEDICARE	71	631	450		180
54308 SOC SEC REPLACEMENT BENEFITS	42	1,965	830		1,134
54320 LIFE INSURANCE	106	435	461		(26)
54324 LONG TERM DISABILITY INSURANCE	81	340	276		63
54328 HEALTH	66	41,989	27,566		14,422
PERSONNEL SERVICES	66	96,973	64,210		32,763
55100 GENERAL OFFICE	65	5,600	3,650		1,949
55120 SPECIAL MATERIALS & SUPPLIES	138	4,000	5,530		(1,530)
55140 BOOKS		190			190
55200 MAINT & OPER-OFFICE/SPEC EQUIP		400			400
55310 TELEPHONE & RADIO	26	12,960	3,342		9,617
55490 OTHER PROF/CONTRACT SERVICES	47	14,500	5,440	1,400	7,660
55500 TRAINING, CONFERENCE & TRAVEL	41	65,835	26,829		39,005
55508 MEMBERSHIP, DUES & FILING FEES		160			160
55590 MISC EXPENSE	67	9,500	6,327		3,172
NON-PERSONNEL SERVICES	46	113,145	51,119	1,400	60,625
TOTAL DEPARTMENT	56	\$210,118	115,330	1,400	93,387

**CITY OF MOUNTAIN VIEW
MEMORANDUM**

DATE: May 2, 2003

TO: Kevin C. Duggan, City Manager

FROM: Scott S. G. Vermeer, Police Chief

SUBJECT: POLICE—PARKS PATROL

INTRODUCTION

Per your request, the Police Department staff has compiled data on crime activity in our parks. The original request was for statistics for each park and comparison to neighborhood crime activity. However, due to time constraints, the Police Department has collected data on 3 of the City parks: Rengstorff, Cuesta and Klein Parks. Additional statistical data can be obtained on the remaining 29 parks; however, due to the limited abilities of our CAD system, it will require more staff time. My belief is that it will not provide any further illumination on the issue but is possible if requested.

Comparison data demonstrating an increase or decrease of crime activity in parks due to the Parks Patrol Police Officer assignment is difficult to ascertain. This is due simply to a lack of data from a period when there was not a Parks Patrol Program. In addition, comparison to the surrounding neighborhoods is not an accurate measure or comparison since the crime activity in single-family residences is vastly different, just as a high-density housing area would also be different in terms of crime types. In many cases, crime activity in a particular neighborhood surrounding a park may be lower or higher than the park, yet this does not represent whether or not a Parks Patrol Program has lowered or maintained the crime rate in a particular park.

BACKGROUND

History of Parks Patrol

In the late 1980s, the Parks Patrol Program was implemented due to the volume and types of calls in the City Parks. Problems related to City parks began to impact patrol staffing. Over the years, Officers have dealt with various problems, including alcohol, gangs, gambling and animal issues within the parks. Officers were assigned to provide additional patrol coverage in and around the parks during the times of the year when the parks were most frequently used. The number of officers and days/hours worked

coincide with park usage and likelihood that events requiring police intervention will be needed.

The use and deployment of Reserve Officers and other patrol personnel for proactive patrol in the City's 32 parks has become a significant benefit to the Field Operations Division for a number of reasons. The use of personnel to address these areas has allowed the City and the Police Department to provide a higher level of police service to the community with the underlying ability to enhance quality-of-life issues by addressing various problems, including specific and recurring criminal activity that frequently occurs in parks.

The most significant benefits of Parks deployment include:

- High-profile presence (criminal deterrence).
- Consistent enforcement of Penal Code, Vehicle Code and City ordinance violations.
- Ability to provide directed enforcement for recurring problems.
- Avoiding additional call load for beat units.
- Enhance quality-of-life issues.
- Provides community interaction/partnerships.
- Provides for an additional resource for Field Operations Division support.

ANALYSIS

Historical crime statistics for 3 City parks are detailed in the discussion below:

Rengstorff Park

Exhibit 1 details the data collected from 1995 through 2002 and includes not only Rengstorff Park, but also activity at the Community Center. The total number of incidents spiked in 1996 with 164 and hit a low of 33 in 1999.

Cuesta Park

Exhibit 2 details the data collected from 1995 through 2002 and shows a high of 27 reported incidents in 1995 and a low of 11 in 1999 and 2000.

Klein Park

Exhibit 3 details the data collected from 1995 through 2002 and shows a high of 26 reported incidents in 2000 and a low of 1 in 1997. It should be noted that in 2000, the department aggressively responded to the rise in crime and gang activity with increased Officer presence, including Parks Patrol Officers, and the following year, incidents dropped to 8.

CONCLUSION

The amount of incidents in the park statistically can be absorbed by the current patrol staff. With any reduction, service levels or response times may be impacted. As always, crime trends and statistics will be monitored to determine if resources need to be redirected.

Scott S. G. Vermeer
Police Chief

SSGV/HA/8/BUD
530-05-02-03M-E^

**MOUNTAIN VIEW POLICE DEPARTMENT
RENGSTORFF PARK**

Exhibit 1

Case/Report Type	2002	2001	2000	1999	1998	1997	1996	1995
Accident*	5	4	8	7	3	3	2	1
Alcohol Possession	3	2		2	2	2	11	3
Assault with Intent	1		1				2	1
Annoy or Molest						1		
Battery		2	1	2	1	1	6	6
Burglary/Auto	2					1		
Burglary/Commercial		1						
Business License*	1	1	1				1	
Causing Fire							1	
City Park*							1	
Coroner*			1					1
Controlled Substance							8	
Courtesy Report*								1
Child Neglect	1							
Counter Report*						1		
Cruelty to Child	1							
Curfew Violation	1							
Disturbance*	2					2	1	1
Domestic Disturbance	1				1		2	
Drunk in Public	1	2	3	2	4	2	8	7
Dumping Haz Waste		1						
Expired Vehicle Reg	1	1				1	1	
False Info	2	2			1		1	
Food Vendor*							1	
Found Property*	7	7	3	8	3	4	12	6
Grand Theft	1			1		2	1	
Indecent Exposure	1	1		1		1		
IOAJ*								1
Leash required					1			
Lost Property*	4	5	5	1	3	2	1	1
M/C use/cons alco	2	5			3	7	46	9
Missing person*							2	
Muni code (MC)						2	6	4
Minor Purchase			1					
Narcotics & Marijuana			1		1		5	
Open Container		1						
Other*							2	
Petty Theft	3	4	3	1	1	1	3	5
Possession	4	1	1			1	6	
Resist Officer								1

**MOUNTAIN VIEW POLICE DEPARTMENT
RENGSTORFF PARK**

Exhibit 1

Case/Report Type	2002	2001	2000	1999	1998	1997	1996	1995
Robbery		1						2
Service Miscellaneous	4		1	2	4	4	1	1
Sexual battery						1		
Sick Person*						1	2	
Skateboard	2	2	1					
Stolen Vehicle		1						
Storage Authority*	1	3	1	1	2	1	3	2
Suspicious*	1	2	2		1	6	3	2
Throw Item						1	1	
Vandalism & Graff	7	9	5	3	5	1	13	7
Violation			1					
Warrant Service	7	3	2	2	3	4	11	8
Totals	66	61	42	33	39	53	164	70

***Service Calls**

Note: During 2002 Parks patrol hours were reduced.

**MOUNTAIN VIEW POLICE DEPARTMENT
CUESTA PARK**

Exhibit 2

Case/Report Type	2002	2001	2000	1999	1998	1997	1996	1995
Parking in excess*								1
Petty Theft	3		1		2	1	1	1
Possession		1						
Resist Officer								
Robbery								
Service Miscellaneous*	4			3	3		3	2
Sexual Battery								
Sick Person*						1	1	1
Skateboard					1	1		
Stolen Vehicle								
Storage Authority*		1					1	
Suspicious*	1		2		1		3	3
Throw Item								
Vandalism & Graffiti		1			1	3	1	2
Violation								
Warrant Service		3		1	1			3
Total	21	15	11	11	19	22	26	27

**MOUNTAIN VIEW POLICE DEPARTMENT
KLEIN PARK**

Exhibit 3

Case/Report Type	2002	2001	2000	1999	1998	1997	1996	1995
Accident*								
Alcohol Possession	2		2					
Assault with Intent								
Annoy or Molest								
Battery	1						2	
Burglary/Auto								
Burglary/Commercial								
Business License*								
Causing Fire								
City Park*								
Coroner*								
Controlled Substance								
Courtesy Report*								
Child Neglect								
Counter Report*								
Cruelty to Child								
Curfew Violation								
Disturbance*								
Domestic Disturbance								
Drunk in Public		1	1				1	
Dumping Haz Waste								
Expired Vehicle Reg								
False Info								
Food Vendor*								
Found Property*		4	7	1	2			1
Grand Theft								
Indecent Exposure								
IOAJ*								
Leash required			1					
Lost Property*		1						
M/C use/cons alco			1				2	1
Missing person*								
Muni code (MC)		1						
Minor Purchase								
Narcotics & Marijuana								
Open Container								
Other*	1							
Parole Violation*			1					
Petty Theft								
Possession		1	5	1				2

**MOUNTAIN VIEW POLICE DEPARTMENT
KLEIN PARK**

Exhibit 3

Case/Report Type	2002	2001	2000	1999	1998	1997	1996	1995
Resist Officer			2					
Robbery								
Service Miscellaneous*			2					
Sexual battery								
Sick Person*								
Skateboard			1					
Stolen Vehicle					1		1	
Storage Authority*						1		
Suspicious*								
Throw Item								
Vandalism & Graff	1		1					11
Violation								
Warrant Service	1		2	1	1		2	2
Totals	6	8	26	3	4	1	8	17

***Service Calls**

Note: During 2002 Parks patrol hours were reduced.

**CITY OF MOUNTAIN VIEW
MEMORANDUM**

DATE: May 2, 2003

TO: Kevin C. Duggan, City Manager

FROM: Paula Bettencourt, Assistant Community Services Director

SUBJECT: URBAN PARKS RANGER PATROL

PURPOSE OF THE REPORT

The purpose of this report is to provide information regarding:

- Brief history of Ranger services in Mountain View.
- Ranger services currently provided in the City's parks, excluding Shoreline at Mountain View and Stevens Creek Trail.
- Ranger services that would be provided if the proposed budget reduction measures in Fiscal Year 2003-04 are implemented.

BACKGROUND

California Land Management (CLM) has provided contractual Ranger services to the City since 1983. These services were initially directed at Shoreline at Mountain View and were later expanded to include coordination of the barbecue reservation program at Cuesta and Rengstorff Parks and security and minor maintenance services for Stevens Creek Trail. The program was expanded in 1993 to provide general patrol services at Rengstorff, Cuesta, Klein and Castro Parks in an effort to address security issues at those sites. CLM also provides daily maintenance and security of 12 park rest rooms.

The current contract with CLM provides Rangers for Shoreline at Mountain View (Shoreline), Stevens Creek Trail (Trail) and the urban parks (Castro, Cuesta, Klein and Rengstorff). The services for Shoreline and the Trail are funded by the North Bayshore Regional Community Fund. The services for the urban parks are funded by the General Fund.

The urban parks portion of the CLM contract contains three components:

Rest Room Servicing: Year round, 12 park rest rooms are cleaned after park hours and secured daily by CLM Ranger staff.

Patrol/Security: Year round, Rangers patrol Rengstorff, Cuesta, Klein and Castro Parks daily. Periodically, issues will occur at other parks, such as Jackson Park, or unimproved sections of Stevens Creek Trail that require the Rangers to dedicate attention to the area until the issue is resolved. The Rangers provide general park information, monitor park use permits and code enforcement. Rangers have radio communications that are monitored by the Public Works Department during the work week and Mountain View Communications on weekday evenings and weekends. Rangers also check for graffiti and any obvious safety issues (tree limbs down, broken play equipment, etc.). During the barbecue season (May through October), the patrol Ranger handles weekday use of the barbecue areas at Rengstorff and Cuesta Parks. Four thousand five hundred twenty-four (4,524) hours of service are provided for this year-round patrol/security, with fewer hours used in the winter.

Weekend Barbecue Supervision: May through October, Rangers monitor the use of the barbecue areas at Rengstorff Park (Saturday and Sunday) and Cuesta Park (Friday, Saturday and Sunday) to ensure that the reservation system operates smoothly in the field. Rangers also assist with litter pickup, restock rest room supplies and assist parks maintenance personnel as needed with cleaning of the group barbecue areas. Nine hundred ninety-four (994) hours of service are provided during this time period.

If the budget reduction of \$97,500 in Ranger services is implemented, the patrol and barbecue supervision components of the program will be combined and significantly reduced. May through October, one Ranger will be assigned to the program four to five hours a day Monday through Friday and two Rangers will be on duty eight hours (each) Saturday and Sunday. The Ranger(s) will balance facilitation of the barbecue reservation process and patrol as time permits. There will be no Rangers on duty November through April. One thousand six hundred ninety (1,690) hours of service would be available for the patrol/barbecue supervision components of the program. No changes are proposed to the rest room portion of the contract. The parks are heavily used by the community; clean rest rooms are considered a base service.

Prepared by:

Approved by:

Paula Bettencourt
Assistant Community Services
Director

David A. Muela
Community Services Director

Kevin C. Duggan
May 2, 2003
Page 3

PB/HMA/6/BUD
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GENERAL OPERATING FUND LEVEL 1 AND LEVEL 2
CONTINGENCY/ALTERNATIVES

Contingency/alternative expenditure reductions have been identified to serve the following purposes:

- Respond to State Budget Actions
- Respond to Additional Revenue Declines
- Respond to Circumstances Requiring Further Expenditure Reductions
- Provide Alternative Budget Reductions To Those Recommended

These potential reductions have been divided into two categories: Level 1 and Level 2. Level 1 reductions are viewed as having lesser impact on services to the public than Level 2. The Level 2 contingency alternatives would require more detail analysis and review and, therefore, only a general description of these contingencies are discussed. The items are not prioritized within each list. These reductions impact filled staff positions.

LEVEL 1 CONTINGENCY REDUCTIONS

CITY MANAGER'S OFFICE

- City Web Site Support (\$47,500)

Reduces support for the City's web site from a full-time position to a half-time position. Responsibility for managing and funding this activity is being shifted to the Finance and Administrative Services Department with or without this reduction. *Maintains basic web site management, but reduces the amount of program enhancement that could be achieved.*

EMPLOYEE SERVICES DEPARTMENT

- Executive Assistant (\$77,200)

Eliminates 1.0 Executive Assistant Position. The duties of the Executive Assistant position are generally related to assisting in recruitment/selection functions, paying invoices, coordinating employee recognition activities such as Service Awards and Employee Recognition Day. Loss of this position would shift nondiscretionary workload to other staff, impacting the timing of other assignments. *Workload to be absorbed by other staff.*

FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT

- Document Processing Technician (\$71,000)

Eliminates 1.0 Document Processing Technician. In the current year budget, one Document Processing Technician position was eliminated with an apparently acceptable service level impact. Document Processing workload varies significantly, which complicates assessment of the impact of another position reduction. Managing leaves with fewer staff is more difficult. A threshold may be reached where the ability to handle large projects or documents in the time frames requested will not be possible. It may be necessary to evaluate the types of jobs performed, discontinue certain types of work and establish priorities for essential jobs with time deadlines. *Reduces service capacity and turnaround times may be extended, requiring nonessential requests to be deferred.*

- .5 Copy Center Assistant (\$27,500)

Eliminates .50 Copy Center Assistant. The Copy Center Assistant provides support in the Copy Center with incoming and outgoing mail, pool cars and copy services. This position also relieves the Copy Center Technician for absences. *Will affect timeliness of some copy jobs and transfer certain work to other departments.*

COMMUNITY DEVELOPMENT DEPARTMENT

- Visual Arts Program (\$38,600)

Eliminates .50 of a full-time Planning Aide position that supports the Visual Arts Program and assists with other assignments. *Reduces the administrative support of the Visual Arts Program.*

- Building Permit Technician (\$37,600)

Eliminates .50 of a full-time Building Permit Technician position. This position helps support the overall building inspection program. *Reduces capacity of building inspection services. Decreases flexibility to respond to periodic increases in service requests.*

PUBLIC WORKS DEPARTMENT

- Commuter Check Program (\$40,000)

Eliminates funding of program. The program is used by a limited number of employees. *Eliminates funding for employees to subsidize commuting costs.*

COMMUNITY SERVICES DEPARTMENT

- Eliminate .25 Performing Arts Coordinator (Booking Coordinator) Position (\$20,100)

Reduces administrative portion of Booking Coordinator's duties. *Affects workload of Executive Director who will absorb administrative work.*

- Eliminate Summer Concerts in the Parks (\$20,000)

Eliminates the free summer concerts held at Cuesta Park and the Civic Center Plaza. In summer 2002, eight concerts were held. Due to significant cost increases, especially related to providing sound systems, the number of concerts to be held in summer 2003 has been reduced from eight to six. *Eliminates the concerts to be held in summer 2004.*

LIBRARY SERVICES DEPARTMENT

- Staff Reorganization (\$255,700)

Eliminates 3.0 Library Assistants and 1.0 Bookmender positions in the areas of Circulation and Support Services. Internal Library operations would need to be reorganized to accommodate these reductions. The immediate impacts include increased desk hours for all public service staff and increased workload for support services staff. *Maintains all major services and Library hours would remain unchanged. The purchase of an additional self-check machine, further operational efficiencies and possible increased use of volunteers will help to offset these impacts. However, during some hours, services might be limited and response times might be affected.*

- Office Assistant (\$30,000)

Reduces full-time Office Assistant position providing administrative support to half-time. *Requires some restructuring of administrative duties amongst remaining staff.*

FIRE DEPARTMENT

- Housing Inspector Position (\$98,000)

Restructures the Multi-Family Housing Inspection Program. Currently, the program consists of two Housing Inspectors proactively inspecting individual rental units for compliance with building and housing requirements. Based on this recommendation, the program would be handled by one Inspector. The approach will change from proactive to reactive (based on complaints and referrals) and greater emphasis will be placed on advertising to tenants informing them that the Inspector is available to help resolve issues. The result will be greater focus on those in actual problem areas rather than inspecting all buildings, including compliant rentals. An alternative to this reduction is to increase program fees to make this program self-supporting. *Reduces number of inspections performed annually and may create perception that City is reducing services to tenants.*

POLICE DEPARTMENT

- Consolidate Communications and Records Management Functions (\$221,000)

Transfers the management of the Emergency Communications Center from the Fire Department to the Police Department. This transfer allows for increased supervision in the Dispatch Center, cross-training between Records and Dispatch. The Communications Manager will assume additional Police function responsibilities (Records and Property Evidence). This allows for the elimination of one Police Lieutenant position (\$161,700) and one Records Supervisor (\$84,100). An additional savings of \$4,000 would be realized through training efficiencies. However, some reclassification of existing positions, (\$28,800) will be necessary to complete the transfer. *Consolidates the Communications management with Records and allows for the elimination of Police management positions. Transfers existing workload to other staff.*

- Records Specialist Position
(\$73,000)

Eliminates Records Specialist position and shifts workload to other members of the Records Team. *Results in some service decline in internal and external customer support.*
- Property and Fingerprint Technician
(\$72,700)

Eliminates a Property and Fingerprint Technician position. Duties will be performed by rotating Community Services Officers (CSOs). This is currently done in a number of neighboring departments. Reduction amount includes specialty pay for CSOs. *Minimal service impact anticipated.*
- Wildlife Rescue Services
(\$15,600)

Eliminates the Wildlife Rescue Services. Wildlife Rescue provides rescue services to injured or orphaned wild animals (birds and other mammals such as squirrels and raccoons) from Mountain View. This service includes up to 400 wild animals for treatment and rehabilitation per fiscal year and provides telephone assistance to citizens regarding questions about wild animals. This is a new service initiated within the last five years. *Eliminates the Wildlife Rescue services.*

LEVEL 2 CONTINGENCY REDUCTIONS

Council requested additional information regarding items shown on the Contingency Level 2 list. This section provides additional detail.

- Fire Suppression Services
(\$650,000 to \$1,500,000)

This item represents two different operating reductions. Removal of the rescue vehicle from service, and related elimination of 6.0 positions, would reduce annual costs approximately \$650,000 in labor and overtime savings as well as equipment replacement. The rescue vehicle has experienced reduced call volume with implementation of the Engine Paramedic Program. Since the rescue vehicle does not normally staff a Paramedic, an engine company must also respond to all medical calls handled by the rescue vehicle. The rescue vehicle carries specialized equipment and lighting to incidents, which would be transferred to other units.

The \$1,500,000 reduction consists of replacing the separately staffed (three persons per unit) ladder truck and engine company at Station 4 with a four-person "Quint" fire vehicle that serves as both a ladder truck and engine. The result is elimination of 3 Fire Captains, 3 Engineers and 3 Firefighter positions.

Both of these changes would require "meeting and conferring" with IAFF 1939.

- Police Detective Division Reorganization (\$275,000)

Investigative Services would be consolidated from three units (General Crime, Youth Services and Crime Suppression) to two units (Crime versus Persons and Property Crimes) thereby eliminating 1.0 Sergeant and 1.0 School Resource Officer from the Youth Services Unit. This results in fewer resources for the Yield program in schools and fewer crime suppression activities.

- Police Community Service Officers (\$225,000)

Eliminates 3.0 Community Service Officer (CSOs) positions. CSOs perform many Police Department services that do not require a sworn Officer such as noninjury accident calls, stolen property cases with no suspect information, lost property cases, citizen/neighborhood complaints and writing traffic reports. Using CSOs is an efficient means of providing Police Department services while relieving more expensive Police Officers to concentrate on more critical law enforcement and crime prevention efforts. The impact of implementing this reduction will be delayed response times to nonessential service requests (such as crime reports for insurance purposes), diversion of Police Officer time from crime prevention activities and an overall decline in the level of Police services to the community.

- Library Operating Hours and Service Levels (\$60,000)

Reduces hourly staff used for circulation services, reshelving books and backfilling for permanent staff. Hourly staff is used by libraries to facilitate scheduling needs that arise from operating seven days a week and Saturday/Sunday peak traffic and circulation days. Without sufficient hourly staff, it would be difficult or impossible to schedule permanent staff to cover existing hours of operation. Hours would have to be reduced and permanent staff schedules signifi-

cantly altered. Library hours would be reduced approximately three to five hours per week were this item fully implemented. If this item were implemented and hours reduced, there would be additional operating savings in other areas.

- Landscape Maintenance (\$36,000)

Reduces Parks Maintenance Worker position by .50. Reduces amount of time spent on downtown, Library and median landscape maintenance.

- Recreation/Youth Services

This item encompasses a range of recreation and youth services program reductions. The following services are potentially impacted:

— Yard Sale, Spring Parade, Tree Lighting	(\$11,600)
— Eliminate Preschool program	(\$53,500)
— Close Teen Center	(\$57,800)
— Eliminate adult sports programs	(\$20,300)

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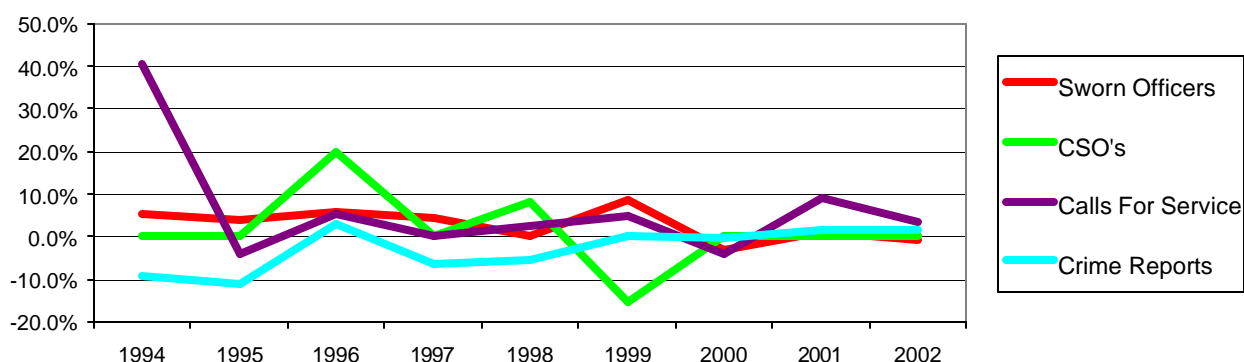
Police Department Statistics Staffing, Crime Reports and Calls for Service 1993-2002

	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002
Sworn Officers	78	82	85	90	94	94	102	99	100	99
CSO's	10	10	10	12	12	13	11	11	11	11
Calls For Service*	39,419	55,379	53,229	56,107	56,194	57,516	60,186	57,722	62,833	64,898
Crime Reports**	8,806	7,991	7,111	7,332	6,869	6,496	6,495	6,479	6,584	6,679

*Calls for Service have increased as a result of the success of community policing.

**Crime is down in the City and as a result there are less crime reports.

Percent Change Annually



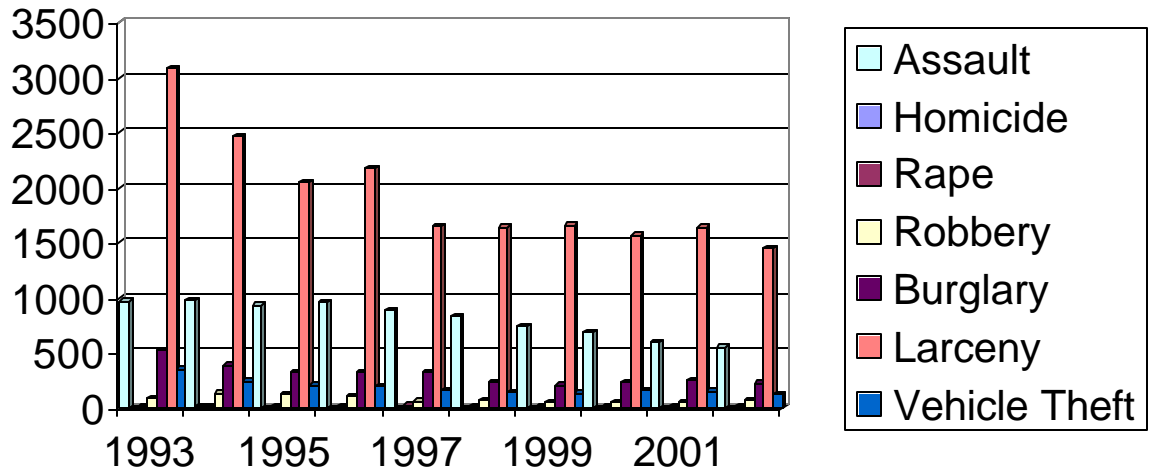
Part I Crimes 1993-2002

	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002
Homicide	2	5	1	0	1	0	0	2	1	1
Rape	10	10	7	13	22	17	9	9	5	5
Robbery	77	130	125	102	56	60	49	43	46	66
Assault	970	981	929	955	891	833	732	691	594	550
Burglary	521	386	324	326	325	235	202	227	252	221
Larceny	3,090	2,464	2,052	2,174	1,650	1,640	1,659	1,569	1,642	1,448
Vehicle Theft	349	238	203	192	162	141	132	158	148	115
Total	5,019	4,214	3,641	3,762	3,107	2,926	2,783	2,699	2,688	2,406

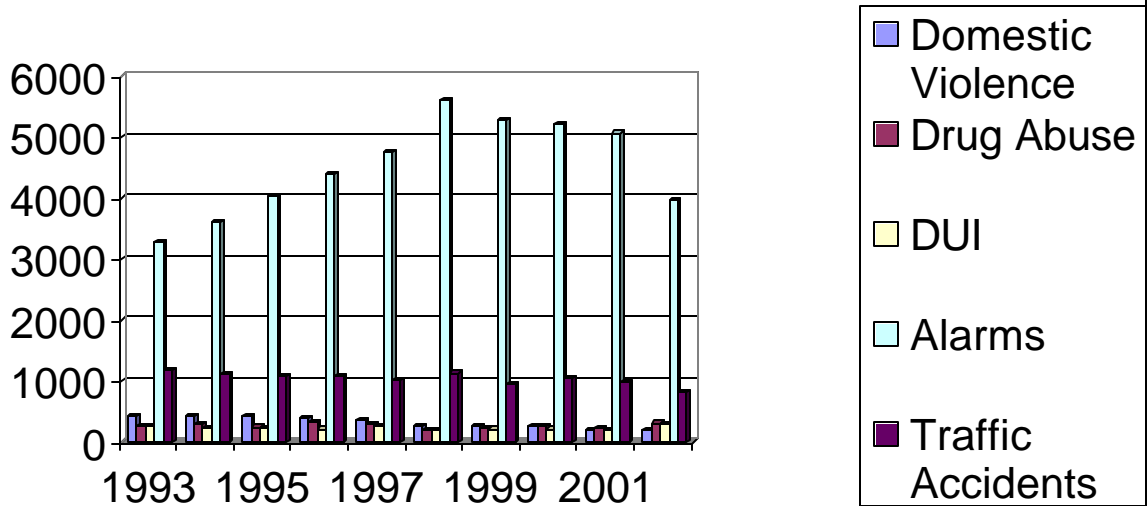
Part II Crimes 1993-2002

	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002
Domestic Violence	419	426	433	380	371	263	261	253	194	188
Drug Abuse	266	300	247	335	288	190	216	269	240	315
DUI	273	220	219	215	265	209	211	214	206	304
Non Criminal Reports	45,116	45,238	48,996	48,862	50,647	53,690	51,370	55,979	58,419	61,349
Alarms	3,278	3,611	4,030	4,403	4,743	5,606	5,283	5,199	5,062	3,976
Traffic Accidents	1,181	1,116	1,070	1,067	1,013	1,130	951	1,053	985	817
Total	50,533	50,911	54,995	55,262	57,327	61,088	58,292	62,967	65,106	66,949

Part I Crimes 1993-2002



Part II Crimes 1993-2002



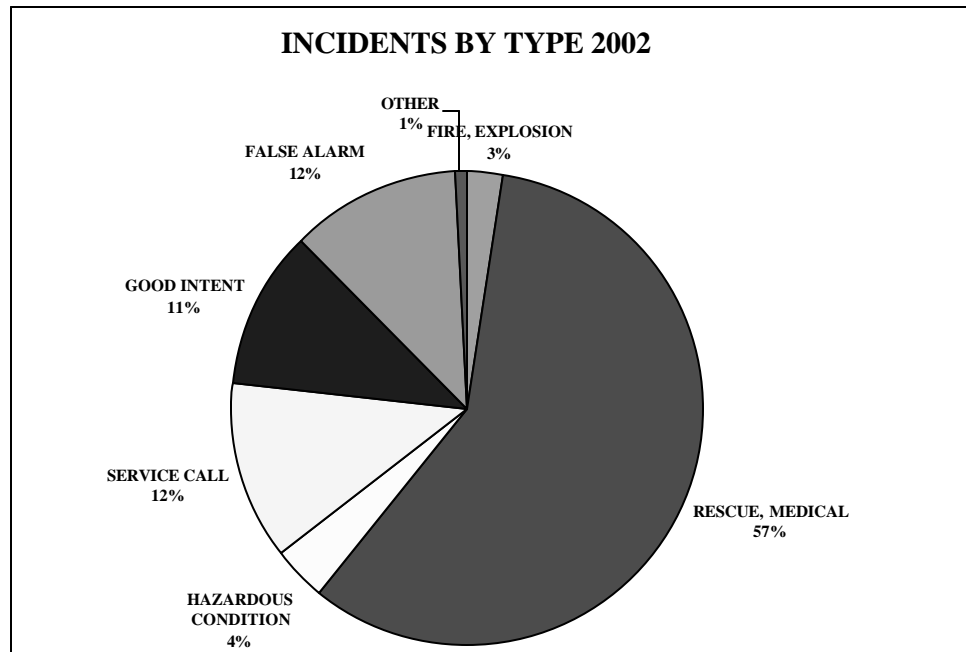
FIRE DEPARTMENT STATISTICS

TEN YEAR ANALYSIS OF ALL CALLS

TYPE	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002
Fire, Explosion	252	222	229	194	172	182	188	161	152	123
Medical/Rescue	2193	2379	2629	2732	2601	2649	2811	2996	2741	2753
Hazardous Condition	463	329	255	182	189	209	196	213	206	179
Service	452	486	577	572	610	582	523	555	519	573
Good Intent	811	804	830	811	786	628	565	688	712	667
False	488	446	451	425	396	470	586	640	658	554
Natural Disaster	1	0	0	0	0	1	5	3	1	4
Other	32	35	35	22	41	33	45	50	39	34
TOTAL	4,692	4,701	5,006	4,938	4,795	4,754	4,919	5,306	5,028	4,887
*Suppression Personnel	60	60	60	60	60	60	69	69	69	69

** Includes Captains, Engineers, Firefighters, and 3 Battalion Chiefs*

Total calls have increased 4% since 1993. The highest call volume during the ten-year period occurred in the year 2000 with 5,306 incidents. Calls have fallen 8% in the past two years as the economy has changed; fewer residents and workers in town and commuters on the road translate into lower call volume. Fire calls continue to decline, decreasing by 51% since 1993. Emergency medical calls have increased as a percent of all calls from 47% in 1993 to 57% in the year 2002.



**CITY OF MOUNTAIN VIEW
MEMORANDUM**

DATE: May 2, 2003

TO: Kevin C. Duggan, City Manager

FROM: Robert F. Locke, Finance and Administrative Services Director

SUBJECT: COMPENSATION ADJUSTMENTS

What are the details of the Fiscal Year 2003-04 projected compensation increases? What is the amount per eligible employee?

In Fiscal Year 2003-04, there will be unavoidable cost increases for employee health insurances (with increases in the employee share of these costs), retirement (PERS) and expenses pursuant to labor agreements with safety unions (without a change in these contract provisions). In addition, it is recommended that step increases for front-line staff that are below the 5th step be funded as well as a contingency amount for the possibility of a very limited number of merit increases.

Cost-of-living adjustments for SEIU represented employees and for unrepresented staff has not been included in the recommended budget. There are 309 represented and unrepresented employees and 14 unrepresented safety managers.

Continuing labor agreements with Police and Fire unions and the nonsworn unit of the Police Officers Association (NPOA) are the largest unavoidable component of rising costs. Represented Fire employees will be eligible for up to a 6 percent COLA based on a salary survey of other agencies. Police Officers will be eligible for a 3 percent COLA and up to a 3 percent equity adjustment based on a salary survey of other agencies. Nonsworn Police employees will receive a 4.5 percent COLA increase. Additionally, costs for the 3% @ 50 retirement benefit will increase substantially. Under the Fire agreement, represented Fire staff will absorb 50 percent of the retirement rate increase by reducing the scheduled COLA from 6 percent to approximately 1.7 percent (offsetting \$84,000 of increased PERS cost). Represented Police Officers will begin similar retirement cost sharing in Fiscal Year 2004-05.

Exhibit 1 to this memo is a schedule of Fiscal Year 2003-04 compensation cost increases and an estimate of the average cost per employee.

Robert F. Locke
Finance and Administrative
Services Director

RFL/PK/9/BUD/546-04-30-03M-E^

NAME

DATE

Page 2

Attachment

COMPENSATION ADJUSTMENTS

	Total Cost Increase	Number of Employees	Average Cost Increase per Employee
Health and Other Benefit Cost Increases—All Employees	\$345,286	501.5	\$689
SEIU and Unrepresented Step/Potential Merit Increases	368,067	309.1	\$1,191
Miscellaneous Retirement Cost Increase	76,559	334.1	\$229
Safety Managers Retirement Cost Increase	<u>54,402</u>	14.1	\$3,858
Subtotal	844,314		
Police/NPOA/Fire Labor Agreements			
MVFF (up to 4.275%) COLA*	396,726	68.0	\$5,834
Police (up to 6%) COLA/Equity	528,081	85.3	\$6,191
NPOA (4.5%) COLA	79,103	25.0	\$3,164
MVFF Retirement Cost Increase	189,957	68.0	\$2,793
Police Retirement Cost Increase	214,325	85.3	\$2,513
Safety Step Increases	<u>276,255</u>	178.3	\$1,549
Subtotal Labor Agreements	1,684,448		
Total Compensation Cost Increases	<u>\$2,528,762</u>		

* Includes offset to COLA for 50 percent cost sharing by MVFF of PERS rate increase over 16.28 percent.

**CITY OF MOUNTAIN VIEW
MEMORANDUM**

DATE: May 2, 2003

TO: Kevin C. Duggan, City Manager

FROM: Cathy R. Lazarus, Public Works Director

SUBJECT: RESPONSE TO CITY COUNCIL PAVEMENT MAINTENANCE
QUESTIONS

The following information responds to City Council budget questions regarding pavement maintenance and associated costs.

- What is the amount of money spent on street maintenance?

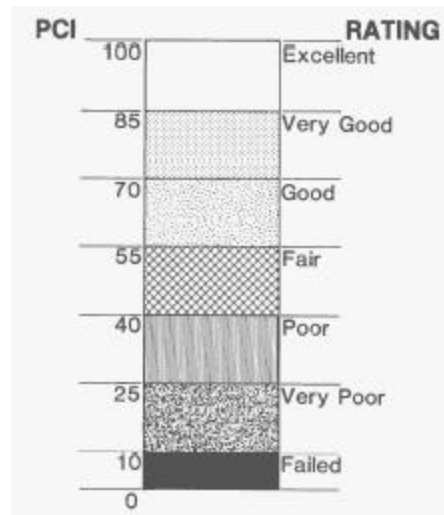
Exhibit 1 to this document shows three years of actual street maintenance expenditures, including maintenance, capital projects and total maintenance cost per mile. Proposed street maintenance budget reduction impacts are noted as estimated Fiscal Year 2003-04 expenses. Only portions of the budget directly related to pavement maintenance are reported. Although other maintenance activities such as sidewalk/curb/gutter repair and winter leaf removal are not included in this report, these activities will also be reduced in the proposed budget.

In summary, the current year budget includes \$489,877 for pavement maintenance funding in the amount of \$8,967 per mile. Included is \$3,440 per mile for maintenance activities and \$5,527 per mile for capital projects (overlay and slurry seal). Actual expenditures this fiscal year will be much less due to the number of vacant positions. For comparison, next fiscal year the total proposed budget for these activities will decline to \$7,445 per mile.

- How is the Metropolitan Transportation Commission (MTC) Pavement Condition Index (PCI) calculated?

The City of Mountain View and most other cities in the region use the MTC Pavement Management System (PMS) to evaluate street conditions. Streets in Mountain View have an average PCI of 77. The PCI is developed from street surface inspections that identify and value the level of a variety of pavement distresses and calculate a value/rating PCI related to the overall street network condition.

A PCI of 75 and above typically is a direct result of a superior street maintenance program that includes preventive maintenance (i.e., pavement fracture repair, crack sealing, patching, etc.) and an aggressive street overlay and surface treatment program. The following diagram shows the PCI/Rating relationship.



- What percent of the current budget for street maintenance will be reduced under the proposed budget recommendations?

Proposed reductions in street maintenance will occur in preventive maintenance activities crews perform such as crack sealing, patching and pavement milling/paving. The 2003-04 reduction proposals will reduce staff in the Streets Section by eliminating the Streets and Landfill Maintenance Manager, one of two Streets Supervisors and by reallocating work to Utilities functions, the equivalent of approximately three front-line full-time employees (FTEs) formerly dedicated solely to street maintenance.

The portion of the current Streets budget allocated to pavement maintenance will be cut approximately 44 percent from \$490,000 to \$273,000. This reflects reductions to street maintenance materials in addition to the staff reductions and reallocations noted above.

Kevin C. Duggan
May 2, 2003
Page 3

Please let me know if you require any additional information.

Cathy R. Lazarus
Public Works Director

CRL/HA/9/BUD
530-05-01-03M-E^

Attachment

cc: APWD—Russell, BM, F/c

Pavement Maintenance Expenses	FY 99/00 (actuals)	FY 00/01 (actuals)	FY 01/02 (actuals)	FY 02/03 (budgeted)	FY 03/04 (estimated)
Streets Division	\$470,068	\$432,145	\$527,850	\$489,877	\$273,169
Annual CIPs					
Street Resurfacing	\$616,553	\$628,641	\$514,998	\$685,000	\$685,000
Slurry Seal	\$123,018	\$151,396	\$75,055	\$102,000	\$102,000
Miles of Streets	142.4	142.4	142.4	142.4	142.4

Maintenance cost per mile					
Operating expenses	\$3,301	\$3,035	\$3,707	\$3,440	\$1,918
CIP funding	\$5,194	\$5,478	\$4,144	\$5,527	\$5,527
Total Maintenance cost per mile	\$8,495	\$8,513	\$7,850	\$8,967	\$7,445

	Total Impact	Pavement Maintenance Impact
Planned 03/04 reductions		
Street Manager - elimination	\$76,349	\$0
Street Supervisor - elimination	\$54,454	\$36,484
Street Supervisor - elimination (materials)	\$3,500	\$3,500
Street Supervisor - reallocation	\$56,779	\$38,042
Street Maintenance Worker III - reallocation	\$20,954	\$14,039
Street Maintenance Worker III - reallocation	\$11,043	\$7,399
Street Maintenance Worker II - reallocation	\$11,225	\$7,521
Street Maintenance Worker II - reallocation	-\$2,721	-\$1,823
Street Maintenance Worker II - reallocation	\$7,773	\$5,208
Street Maintenance Worker II - reallocation	\$27,018	\$18,102
Street Maintenance Worker II - reallocation (materials)	\$12,000	\$12,000
Street Maintenance Worker II - deletion	\$71,099	\$47,636
Street Maintenance Worker II - deletion (materials)	\$6,000	\$6,000
Tier 1 budget - materials (227212)	\$8,000	\$0
Tier 1 budget - materials (227379)	\$12,000	\$0
Tier 1 budget - materials (227453) - hauling labor	\$30,000	\$20,100
Tier 1 budget - materials (227453) - hauling	\$2,500	\$2,500
Lighting / Traffic Technician - reallocation	\$8,209	\$0
	\$416,182	\$216,708

**CITY OF MOUNTAIN VIEW
MEMORANDUM**

DATE: May 2, 2003

TO: Kevin Duggan, City Manager

FROM: Marc Revere, Fire Chief

SUBJECT: HAZARDOUS MATERIALS RESPONSE PROGRAM

INTRODUCTION

At the April 15 General Operating Fund Study Session, the Council requested additional information regarding the Hazardous Materials Response Program. The requested information pertained to the availability of Federal funding for the Hazardous Materials Emergency Action Team (HEAT), the HEAT vehicle and the possibility of contracting out for hazardous materials response.

Federal Funding Assistance for HEAT

The Fiscal Year 2002 State Domestic Preparedness Grant from the Homeland Security Program may be used for the purchase of hazardous materials-related equipment, but an agency is not required to fund a HazMat response program in order to be eligible for this grant. The grant funds must be used to purchase equipment approved by the State and much of this approved equipment would be used by first responder personnel. This includes technical rescue tools, communication equipment, physical security and surveillance equipment as well as EMS and pharmaceutical supplies. In the Federal 2002 fiscal year, \$13,000 was allocated to Mountain View. Future amounts to be allocated to the City are unknown.

HEAT Vehicle

Staff feels it is possible to defer replacement of the HEAT vehicle as the maintenance cost of the vehicle is anticipated to remain fairly stable based on its historical low level of use. Although the vehicle is 24 years old, it has no major outstanding repair needs. The vehicle would be able to continue performing what we would expect its normal response workload to be based on historical data.

The main concerns of personnel assigned to this vehicle are related to:

- Inadequate space for passengers—the vehicle was not designed to accommodate three passengers.
- Maneuverability—turning radius is very wide.
- Brakes that grab when the vehicle is cold or brakes are wet.
- Ongoing electrical problems.

The last two mechanical issues are related to the low level of use and can be simply corrected. The functionality and condition of the vehicle are good.

Hazardous Materials Response Contract Services

Anticipating the City's call volume would continue at the same rate, Santa Clara County Fire would provide HazMat response at no cost to the City of Mountain View. If necessary, County Fire would recover costs associated from the incident directly from the responsible party. The County Fire HazMat response team is stationed at the Seven Springs Fire Station located in Cupertino. This is approximately nine miles from our Fire Administration building (approximate travel time 13 minutes). County Fire did not specify, nor limit, the amount of time on scene they would commit to; however, experienced HazMat teams like Mountain View and County Fire understand the cautious, deliberate pace of HazMat incidents. The Cities of Palo Alto and Sunnyvale are also available to provide response through mutual aid.

CONCLUSION

There are viable alternatives to the City funding its own Hazardous Materials Response Program.

Marc Revere
Fire Chief

MR/HA/9/BUD
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